

Davies Career & Technical High School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,404	49.1%
Substitutes	\$118	0.8%
Instructional Parapros	\$279	1.9%
Pupil-Use Technology	\$208	1.4%
Instructional Materials	\$734	4.9%
Total	\$8,744	58.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,347	8.9%
Library & Media	\$116	0.8%
Extracurricular	\$132	0.9%
Student Health/Services	\$267	1.8%
Curriculum Development	\$0	0.0%
Staff Development	\$87	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$192	1.3%
Therapists, Psychologists	\$533	3.5%
Total	\$2,674	17.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$283	1.9%
Safety	\$0	0.0%
Building Upkeep	\$1,802	12.0%
Data Processing	\$0	0.0%
Business Operations	\$386	2.6%
Total	\$2,470	16.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$329	2.2%
School Office	\$594	3.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$188	1.2%
Legal	\$63	0.4%
Total	\$1,174	7.8%

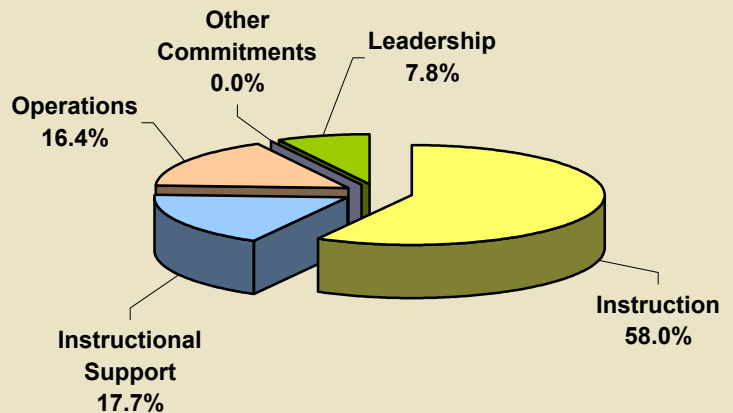
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: **\$11,105,925**
District Enrollment (ADM): **737**
District Per Pupil: **\$15,069**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$7	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$7	0.0%